

UMMC MEDICAL CENTER SERVICE AREA 2500 NORTH STATE STREET, JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	55,251,584	56,362,863	57,730,569		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>55,251,584</b>	<b>56,362,863</b>	<b>57,730,569</b>	<b>1,367,706</b>	<b>2.42%</b>
2. Travel					
a. Travel & Subsistence (In-State)	48,846				
b. Travel & Subsistence (Out-of-State)	105,256	232,602	268,602	36,000	15.47%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>154,102</b>	<b>232,602</b>	<b>268,602</b>	<b>36,000</b>	<b>15.47%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	377,952	1,072,353	1,078,353	6,000	0.55%
b. Communications, Transportation & Utilities	8,368,814	7,323,094	7,324,094	1,000	0.01%
c. Public Information	67,624	58,818	58,818		
d. Rents	1,012,502	6,259,298	6,266,298	7,000	0.11%
e. Repairs & Service	2,088,444	2,303,192	2,303,192		
f. Fees, Professional & Other Services	4,527,298	1,379,307	1,781,361	402,054	29.14%
g. Other Contractual Services	12,160,616	15,705,860	16,055,860	350,000	2.22%
h. Data Processing	8,051,285	10,658,805	10,659,855	1,050	0.00%
i. Other	9,700	12,500	12,500		
<b>Total Contractual Services</b>	<b>36,664,235</b>	<b>44,773,227</b>	<b>45,540,331</b>	<b>767,104</b>	<b>1.71%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	83,924	83,924	83,924		
b. Printing & Office Supplies & Materials	904,870	942,553	1,099,403	156,850	16.64%
c. Equipment, Repair Parts, Supplies & Accessories	498,288	559,770	559,770		
d. Professional & Scientific Supplies & Materials	272,036	266,148	266,148		
e. Other Supplies & Materials	1,400,482	2,269,086	2,269,086		
<b>Total Commodities</b>	<b>3,159,600</b>	<b>4,121,481</b>	<b>4,278,331</b>	<b>156,850</b>	<b>3.80%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	44,000	40,000	40,000		
d. IS Equipment (Data Processing & Telecommunications)	13,046,414	9,122,655	9,127,355	4,700	0.05%
e. Equipment - Lease Purchase	5,846				
f. Other Equipment	56,600	556,600	1,129,240	572,640	102.88%
<b>Total Equipment (Schedule D-2)</b>	<b>13,152,860</b>	<b>9,719,255</b>	<b>10,296,595</b>	<b>577,340</b>	<b>5.94%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>31,000</b>	<b>145,000</b>	<b>145,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
	<b>25,543,484</b>	<b>30,531,960</b>	<b>30,531,960</b>		
<b>TOTAL EXPENDITURES</b>	<b>137,592,908</b>	<b>150,394,697</b>	<b>153,299,697</b>	<b>2,905,000</b>	<b>1.93%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	70,095,992	80,085,890	82,990,890	2,905,000	3.62%
State Support Special Funds	10,399,213	571,075	571,075		
Federal Funds	20,000,000	25,000,000	25,000,000		
Other Special Funds (Specify)	37,097,703	44,737,732	44,737,732		
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>137,592,908</b>	<b>150,394,697</b>	<b>153,299,697</b>	<b>2,905,000</b>	<b>1.93%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	919	924	942	18
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	8.74	9.29	9.99	0.70
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MARJORIE SOLOMON / MSOLOMON@UMC.EDU  
 Phone Number: (601) 984-1027

Submitted by: JAMES E. KEETON, M.D.  
 Name  
 Title: VICE CHANCELLOR FOR HEALTH AFFAI  
 Date: July 25, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC MEDICAL CENTER SERVICE AREA

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	27,735,422	50.19%		25,305,562	44.89%		26,673,268	46.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	371,292	0.67%		371,292	0.65%		371,292	0.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	9,872,255	17.86%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	17,272,615	31.26%		30,686,009	54.44%		30,686,009	53.15%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>55,251,584</b>		<b>40.15%</b>	<b>56,362,863</b>		<b>37.47%</b>	<b>57,730,569</b>		<b>37.65%</b>
1. General State Support Special (Specify)	130,502	84.68%		196,984	84.68%		232,984	86.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	23,600	15.31%		35,618	15.31%		35,618	13.26%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>154,102</b>		<b>0.11%</b>	<b>232,602</b>		<b>0.15%</b>	<b>268,602</b>		<b>0.17%</b>
1. General State Support Special (Specify)	25,179,246	68.67%		39,046,698	87.20%		39,813,802	87.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	684	0.00%		684	0.00%		684	0.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	11,484,305	31.32%		5,725,845	12.78%		5,725,845	12.57%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>36,664,235</b>		<b>26.64%</b>	<b>44,773,227</b>		<b>29.77%</b>	<b>45,540,331</b>		<b>29.70%</b>
1. General State Support Special (Specify)	2,833,092	89.66%		3,794,973	92.07%		3,951,823	92.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,824	0.12%		47,941	1.16%		47,941	1.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	322,684	10.21%		278,567	6.75%		278,567	6.51%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>3,159,600</b>		<b>2.29%</b>	<b>4,121,481</b>		<b>2.74%</b>	<b>4,278,331</b>		<b>2.79%</b>

Name of Agency UMMC MEDICAL CENTER SERVICE AREA

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,361,881	92.45%		4,234,147	93.91%		4,234,147	93.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	151,158	4.15%		151,158	3.35%		151,158	3.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)	123,004	3.38%		123,004	2.72%		123,004	2.72%	
10.									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>3,636,043</b>		<b>2.64%</b>	<b>4,508,309</b>		<b>2.99%</b>	<b>4,508,309</b>		<b>2.94%</b>
1. General State Support Special (Specify)	10,551,359	80.22%		7,172,560	73.79%		7,749,900	75.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)	2,601,501	19.77%		2,546,695	26.20%		2,546,695	24.73%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>13,152,860</b>		<b>9.55%</b>	<b>9,719,255</b>		<b>6.46%</b>	<b>10,296,595</b>		<b>6.71%</b>
1. General State Support Special (Specify)	31,000	100.00%		73,000	50.34%		73,000	50.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)				72,000	49.65%		72,000	49.65%	
10.									
11.									
12.									
<b>Total Vehicles</b>	<b>31,000</b>		<b>0.02%</b>	<b>145,000</b>		<b>0.09%</b>	<b>145,000</b>		<b>0.09%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Other Special (Specify)									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UMMC MEDICAL CENTER SERVICE AREA

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	273,490	1.07%		261,966	0.85%		261,966	0.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	20,000,000	78.29%		25,000,000	81.88%		25,000,000	81.88%	
9. Other	5,269,994	20.63%		5,269,994	17.26%		5,269,994	17.26%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>25,543,484</b>		<b>18.56%</b>	<b>30,531,960</b>		<b>20.30%</b>	<b>30,531,960</b>		<b>19.91%</b>
1. General State Support Special (Specify)	70,095,992	50.94%		80,085,890	53.25%		82,990,890	54.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	526,958	0.38%		571,075	0.37%		571,075	0.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	9,872,255	7.17%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	20,000,000	14.53%		25,000,000	16.62%		25,000,000	16.30%	
9. Other	37,097,703	26.96%		44,737,732	29.74%		44,737,732	29.18%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>137,592,908</b>		<b>100.00%</b>	<b>150,394,697</b>		<b>100.00%</b>	<b>153,299,697</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	526,958	571,075	571,075
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	9,872,255		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>10,399,213</b>	<b>571,075</b>	<b>571,075</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Other Health Services				20,000,000	25,000,000	25,000,000
<b>Section A TOTAL</b>				<b>20,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Auxiliary (1)	Allocations for Services Used	249,000	308,024	308,024
Dorms, Interest, Maintenance (1)	Utilities and Service charges, Interest on De	7,047,760	12,636,809	12,636,809
Learning Resources (1)	Income from Special Work Performed	222,000	222,000	222,000
Registrar Fees (1)	Fees generated by Div. of Stu Serv & Rec	80,000	90,000	90,000
Library Income (1)	Library fees	240,925	280,925	280,925
Miscellaneous Income (1)	Miscellaneous Income	5,534,117	5,505,000	5,505,000
Hospital Support (1)	Hospital Support	23,723,901	25,694,974	25,694,974
<b>Section B TOTAL</b>		<b>37,097,703</b>	<b>44,737,732</b>	<b>44,737,732</b>

<b>Section S + A + B TOTAL</b>		<b>67,496,916</b>	<b>70,308,807</b>	<b>70,308,807</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
General Checking	0009027610	Regions Bank	35,870,563	35,000,000	35,000,000
Investments	60094869	Bancorp South	1,634	1,000	1,000
Payroll	1000320290	Trustmark National Bank	408,569	400,000	400,000
Student Loan Collections	121567572	U.S. Bank	6,159	6,000	6,000
Student Loan EFT	5003030608	Regions Bank	4,707,351	4,000,000	4,000,000
Returned Checks	5000015110	Regions Bank	20,006,000	20,000,000	20,000,000
Revenue-Deposit	5000002782	Regions Bank	7,802,169	7,000,000	7,000,000
Revenue-Deposits	911487	Bank Plus-Durant Hospital	61	60	60
Revenue Deposits	405002399	Merchants & Farmers - Durant Nursing	814	800	800
Revenue Deposits	405002381	Merchants & Farmers - Durant Hospital	749	700	700
Regions-SMS-Hospital	5200298617	Regions Bank	6,819,137	6,000,000	6,000,000
Patient Lockbox	1007484280	Trustmark National Bank	492,791	400,000	400,000
Revenue Deposits	6019475	Holmes County Bank & Trust Company	133,791	100,000	100,000

**SPECIAL FUNDS DETAIL**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>					
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
Tort Fund	60150133	Bancorp South	1,093	1,000	1,000
General Checking	405002407	Merchants & Farmers - Durant Resid	1,206	1,000	1,000
Lexington Lockbox	1007484272	Trustmark National Bank	101,179	101,000	101,000
Investments	62789523	Wachovia	332,593	332,000	332,000
Dental Insurance	5002070274	Regions Bank	415,984	415,000	415,000
Chapel Fund	900111003	MS Federal Credit Union	944	900	900
Renal Care	1007484256	Trustmark National Bank	32,865	32,000	32,000
UMMC Investment	4820308064	Bank Plus	83,788,922	83,000,000	83,000,000
Tort Fund Investments	1044001836	Trustmark National Bank	37,105,990	37,000,000	37,000,000
Investment Reserve	1000691428	Trustmark National Bank	46,932,094	46,000,000	46,000,000
Investments	9801267	BankFirst	20,112,469	20,000,000	20,000,000
Investments	1036009806	Trustmark National Bank	30,000,000	30,000,000	30,000,000
Investments-Endowment	1036009807	Trustmark National Bank	7,000,000	7,000,000	7,000,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

**FEDERAL FUNDS**

The Medical Center has achieved great progress in the development of the Cancer Institute since the Hematology/Oncology, Multi-Speciality and Radiation Oncology clinics have opened. We are in the process of recruiting additional faculty, scientists and staff, as well as combining the institute's development. In FY12, a request is made for continuous \$5,000,000 from special funds.

**STATE SUPPORT SPECIAL FUNDS**

Included are Budget Contingency Funds, Education Enhancement Funds, and ARRA funds. In FY12, a request is made for General Funds to replace ARRA funds.

**OTHER SPECIAL FUNDS**

**SPECIAL FUNDS**

Special funds include income from the interest income from deposits, fees generated from special services provided by the Registrar's Office, Biomedical Illustration Services, Multimedia Services and the Library, and the Education Enhancement Fund.

**TREASURY FUND/BANK**

These funds include student loan funds and designated and restricted funds, including federal research funds. Also included are plant funds, funds designated and reserved for capital projects. Other obligated funds include those required for accrued payrolls, accounts payable and other liabilities.

\* All fund/account balances are estimated.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	27,735,422	10,243,547		17,272,615	55,251,584
Travel	130,502			23,600	154,102
Contractual Services	25,179,246	684		11,484,305	36,664,235
Commodities	2,833,092	3,824		322,684	3,159,600
Other Than Equipment	3,361,881	151,158		123,004	3,636,043
Equipment	10,551,359			2,601,501	13,152,860
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	273,490		20,000,000	5,269,994	25,543,484
<b>Total</b>	<b>70,095,992</b>	<b>10,399,213</b>	<b>20,000,000</b>	<b>37,097,703</b>	<b>137,592,908</b>
No. of Positions (FTE)	492.91	148.93		277.04	918.88

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	25,305,562	371,292		30,686,009	56,362,863
Travel	196,984			35,618	232,602
Contractual Services	39,046,698	684		5,725,845	44,773,227
Commodities	3,794,973	47,941		278,567	4,121,481
Other Than Equipment	4,234,147	151,158		123,004	4,508,309
Equipment	7,172,560			2,546,695	9,719,255
Vehicles	73,000			72,000	145,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,966		25,000,000	5,269,994	30,531,960
<b>Total</b>	<b>80,085,890</b>	<b>571,075</b>	<b>25,000,000</b>	<b>44,737,732</b>	<b>150,394,697</b>
No. of Positions (FTE)	451.44	5.29		466.61	923.34

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,367,706				1,367,706
Travel	36,000				36,000
Contractual Services	767,104				767,104
Commodities	156,850				156,850
Other Than Equipment					
Equipment	577,340				577,340
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,905,000</b>				<b>2,905,000</b>
No. of Positions (FTE)	18.38				18.38

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	26,673,268	371,292		30,686,009	57,730,569
Travel	232,984			35,618	268,602
Contractual Services	39,813,802	684		5,725,845	45,540,331
Commodities	3,951,823	47,941		278,567	4,278,331
Other Than Equipment	4,234,147	151,158		123,004	4,508,309
Equipment	7,749,900			2,546,695	10,296,595
Vehicles	73,000			72,000	145,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	261,966		25,000,000	5,269,994	30,531,960
<b>Total</b>	<b>82,990,890</b>	<b>571,075</b>	<b>25,000,000</b>	<b>44,737,732</b>	<b>153,299,697</b>
No. of Positions (FTE)	469.82	5.29		466.61	941.72

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

UMMC MEDICAL CENTER SERVICE AREA  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH			25,000,000	5,000,000	30,000,000
2. ACADEMIC SUPPORT	7,416,572			2,058,909	9,475,481
3. STUDENT SERVICES	2,324,680			298,648	2,623,328
4. INSTITUTIONAL SUPPORT	58,638,143	571,075		35,171,415	94,380,633
5. OPERATION & MAINTENANCE	14,611,495			2,208,760	16,820,255
SUMMARY OF ALL PROGRAMS	82,990,890	571,075	25,000,000	44,737,732	153,299,697

CONTINUATION AND EXPANDED REQUEST

UMMC MEDICAL CENTER SERVICE AREA

Program No. 1 of 5 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			20,000,000	5,000,000	25,000,000
<b>Total</b>			<b>20,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			25,000,000	5,000,000	30,000,000
<b>Total</b>			<b>25,000,000</b>	<b>5,000,000</b>	<b>30,000,000</b>
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA  
AGENCY

Program No. 1 of 5 Programs

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		25,000,000	5,000,000	30,000,000
<b>Total</b>		<b>25,000,000</b>	<b>5,000,000</b>	<b>30,000,000</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 2 of 5 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,391,041			1,403,371	4,794,412
Travel				8,000	8,000
Contractual Services	866,225			21,930	888,155
Commodities	229,279			79,846	309,125
Other Than Equipment	2,758,271			26,098	2,784,369
Equipment	306			45,540	45,846
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	186,509			98,715	285,224
<b>Total</b>	<b>7,431,631</b>			<b>1,683,500</b>	<b>9,115,131</b>
No. of Positions (FTE)	48.78			20.19	68.97

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,952,078			1,701,163	4,653,241
Travel				8,000	8,000
Contractual Services	929,587			105,393	1,034,980
Commodities	229,079			79,846	308,925
Other Than Equipment	3,130,537			26,098	3,156,635
Equipment	306			39,694	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	174,985			98,715	273,700
<b>Total</b>	<b>7,416,572</b>			<b>2,058,909</b>	<b>9,475,481</b>
No. of Positions (FTE)	43.05			24.81	67.86

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 2 of 5 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,952,078		1,701,163	4,653,241
Travel			8,000	8,000
Contractual Services	929,587		105,393	1,034,980
Commodities	229,079		79,846	308,925
Other Than Equipment	3,130,537		26,098	3,156,635
Equipment	306		39,694	40,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	174,985		98,715	273,700
<b>Total</b>	<b>7,416,572</b>		<b>2,058,909</b>	<b>9,475,481</b>
No. of Positions (FTE)	43.05		24.81	67.86

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC MEDICAL CENTER SERVICE AREA

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,169,088			222,256	1,391,344
Travel					
Contractual Services	51,692			21,514	73,206
Commodities	37,522			54,878	92,400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,258,302</b>			<b>298,648</b>	<b>1,556,950</b>
No. of Positions (FTE)	16.27			3.09	19.36

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,328,207			222,256	1,550,463
Travel					
Contractual Services	59,551			21,514	81,065
Commodities	29,422			54,878	84,300
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,419,680</b>			<b>298,648</b>	<b>1,718,328</b>
No. of Positions (FTE)	17.52			2.93	20.45

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	445,346				445,346
Travel	6,000				6,000
Contractual Services	417,104				417,104
Commodities	31,850				31,850
Other Than Equipment					
Equipment	4,700				4,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>905,000</b>				<b>905,000</b>
No. of Positions (FTE)	8.38				8.38

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,773,553		222,256	1,995,809
Travel	6,000			6,000
Contractual Services	476,655		21,514	498,169
Commodities	61,272		54,878	116,150
Other Than Equipment				
Equipment	7,200			7,200
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>2,324,680</b>		<b>298,648</b>	<b>2,623,328</b>
No. of Positions (FTE)	25.90		2.93	28.83

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	17,152,445	10,243,547		13,906,928	41,302,920
Travel	130,502			15,600	146,102
Contractual Services	16,428,771	684		11,168,283	27,597,738
Commodities	1,680,189	3,824		181,811	1,865,824
Other Than Equipment	603,610	151,158		96,906	851,674
Equipment	10,457,053			2,555,961	13,013,014
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	86,981			171,279	258,260
<b>Total</b>	<b>46,539,551</b>	<b>10,399,213</b>		<b>28,096,768</b>	<b>85,035,532</b>
No. of Positions (FTE)	249.38	148.93		202.19	600.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,179,283	371,292		26,904,557	42,455,132
Travel	196,984			27,618	224,602
Contractual Services	30,303,161	684		5,326,360	35,630,205
Commodities	2,650,370	47,941		137,694	2,836,005
Other Than Equipment	1,103,610	151,158		96,906	1,351,674
Equipment	7,075,754			2,507,001	9,582,755
Vehicles	42,000				42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	86,981			171,279	258,260
<b>Total</b>	<b>56,638,143</b>	<b>571,075</b>		<b>35,171,415</b>	<b>92,380,633</b>
No. of Positions (FTE)	216.30	5.29		383.39	604.98

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	922,360				922,360
Travel	30,000				30,000
Contractual Services	350,000				350,000
Commodities	125,000				125,000
Other Than Equipment					
Equipment	572,640				572,640
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,000,000</b>				<b>2,000,000</b>
No. of Positions (FTE)	10.00				10.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,101,643	371,292		26,904,557	43,377,492
Travel	226,984			27,618	254,602
Contractual Services	30,653,161	684		5,326,360	35,980,205
Commodities	2,775,370	47,941		137,694	2,961,005
Other Than Equipment	1,103,610	151,158		96,906	1,351,674
Equipment	7,648,394			2,507,001	10,155,395
Vehicles	42,000				42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	86,981			171,279	258,260
<b>Total</b>	<b>58,638,143</b>	<b>571,075</b>		<b>35,171,415</b>	<b>94,380,633</b>
No. of Positions (FTE)	226.30	5.29		383.39	614.98

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 5 of 5 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,022,848			1,740,060	7,762,908
Travel					
Contractual Services	7,832,558			272,578	8,105,136
Commodities	886,102			6,149	892,251
Other Than Equipment					
Equipment	94,000				94,000
Vehicles	31,000				31,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>14,866,508</b>			<b>2,018,787</b>	<b>16,885,295</b>
No. of Positions (FTE)	178.48			51.57	230.05

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,845,994			1,858,033	7,704,027
Travel					
Contractual Services	7,754,399			272,578	8,026,977
Commodities	886,102			6,149	892,251
Other Than Equipment					
Equipment	94,000				94,000
Vehicles	31,000			72,000	103,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>14,611,495</b>			<b>2,208,760</b>	<b>16,820,255</b>
No. of Positions (FTE)	174.57			55.48	230.05

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Program No. 5 of 5 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,845,994			1,858,033	7,704,027
Travel					
Contractual Services	7,754,399			272,578	8,026,977
Commodities	886,102			6,149	892,251
Other Than Equipment					
Equipment	94,000				94,000
Vehicles	31,000			72,000	103,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>14,611,495</b>			<b>2,208,760</b>	<b>16,820,255</b>
No. of Positions (FTE)	174.57			55.48	230.05

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>30,000,000</b>				<b>30,000,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,000,000				25,000,000			
OTHER	5,000,000				5,000,000			
<b>TOTAL</b>	<b>30,000,000</b>				<b>30,000,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	25,000,000				25,000,000			
OTHER SP.FUNDS	5,000,000				5,000,000			
<b>TOTAL</b>	<b>30,000,000</b>				<b>30,000,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,653,241</b>				<b>4,653,241</b>			
GENERAL	2,952,078				2,952,078			
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

2 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	1,701,163				1,701,163			
<b>TRAVEL</b>	<b>8,000</b>				<b>8,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000				8,000			
<b>CONTRACTUAL</b>	<b>1,034,980</b>				<b>1,034,980</b>			
GENERAL	929,587				929,587			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	105,393				105,393			
<b>COMMODITIES</b>	<b>308,925</b>				<b>308,925</b>			
GENERAL	229,079				229,079			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	79,846				79,846			
<b>CAPITAL-OTE</b>	<b>3,156,635</b>				<b>3,156,635</b>			
GENERAL	3,130,537				3,130,537			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,098				26,098			
<b>EQUIPMENT</b>	<b>40,000</b>				<b>40,000</b>			
GENERAL	306				306			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,694				39,694			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>273,700</b>				<b>273,700</b>			
GENERAL	174,985				174,985			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,715				98,715			
<b>TOTAL</b>	<b>9,475,481</b>				<b>9,475,481</b>			

**FUNDING:**

GENERAL FUNDS	7,416,572				7,416,572			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,058,909				2,058,909			
<b>TOTAL</b>	<b>9,475,481</b>				<b>9,475,481</b>			

**POSITIONS:**

GENERAL FTE	43.05				43.05			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	24.81				24.81			
<b>TOTAL FTE</b>	<b>67.86</b>				<b>67.86</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Needs	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,550,463</b>			<b>445,346</b>	<b>445,346</b>	<b>1,995,809</b>		
GENERAL	1,328,207			445,346	445,346	1,773,553		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,256					222,256		
<b>TRAVEL</b>				<b>6,000</b>	<b>6,000</b>	<b>6,000</b>		
GENERAL				6,000	6,000	6,000		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>81,065</b>			<b>417,104</b>	<b>417,104</b>	<b>498,169</b>		
GENERAL	59,551			417,104	417,104	476,655		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,514					21,514		
<b>COMMODITIES</b>	<b>84,300</b>			<b>31,850</b>	<b>31,850</b>	<b>116,150</b>		
GENERAL	29,422			31,850	31,850	61,272		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,878					54,878		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,500</b>			<b>4,700</b>	<b>4,700</b>	<b>7,200</b>		
GENERAL	2,500			4,700	4,700	7,200		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,718,328</b>			<b>905,000</b>	<b>905,000</b>	<b>2,623,328</b>		

**FUNDING:**

GENERAL FUNDS	1,419,680			905,000	905,000	2,324,680		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	298,648					298,648		
<b>TOTAL</b>	<b>1,718,328</b>			<b>905,000</b>	<b>905,000</b>	<b>2,623,328</b>		

**POSITIONS:**

GENERAL FTE	17.52			8.38	8.38	25.90		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.93					2.93		
<b>TOTAL FTE</b>	<b>20.45</b>			<b>8.38</b>	<b>8.38</b>	<b>28.83</b>		

**PRIORITY LEVEL:**

				1			
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Additional Needs	Total Funding Change	FY 2013 Total Request	
<b>SALARIES</b>	<b>42,455,132</b>			<b>922,360</b>	<b>922,360</b>	<b>43,377,492</b>	
GENERAL	15,179,283			922,360	922,360	16,101,643	
ST.SUP.SPECIAL	371,292					371,292	
FEDERAL							
OTHER	26,904,557					26,904,557	
<b>TRAVEL</b>	<b>224,602</b>			<b>30,000</b>	<b>30,000</b>	<b>254,602</b>	
GENERAL	196,984			30,000	30,000	226,984	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	27,618					27,618	
<b>CONTRACTUAL</b>	<b>35,630,205</b>			<b>350,000</b>	<b>350,000</b>	<b>35,980,205</b>	
GENERAL	30,303,161			350,000	350,000	30,653,161	
ST.SUP.SPECIAL	684					684	
FEDERAL							
OTHER	5,326,360					5,326,360	

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>2,836,005</b>			<b>125,000</b>	<b>125,000</b>	<b>2,961,005</b>		
GENERAL	2,650,370			125,000	125,000	2,775,370		
ST.SUP.SPECIAL	47,941					47,941		
FEDERAL								
OTHER	137,694					137,694		
<b>CAPITAL-OTE</b>	<b>1,351,674</b>					<b>1,351,674</b>		
GENERAL	1,103,610					1,103,610		
ST.SUP.SPECIAL	151,158					151,158		
FEDERAL								
OTHER	96,906					96,906		
<b>EQUIPMENT</b>	<b>9,582,755</b>			<b>572,640</b>	<b>572,640</b>	<b>10,155,395</b>		
GENERAL	7,075,754			572,640	572,640	7,648,394		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,507,001					2,507,001		
<b>VEHICLES</b>	<b>42,000</b>					<b>42,000</b>		
GENERAL	42,000					42,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>258,260</b>					<b>258,260</b>		
GENERAL	86,981					86,981		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,279					171,279		
<b>TOTAL</b>	<b>92,380,633</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>94,380,633</b>		

**FUNDING:**

GENERAL FUNDS	56,638,143			2,000,000	2,000,000	58,638,143		
ST.SUP.SPCL.FUNDS	571,075					571,075		
FEDERAL FUNDS								
OTHER SP.FUNDS	35,171,415					35,171,415		
<b>TOTAL</b>	<b>92,380,633</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>94,380,633</b>		

**POSITIONS:**

GENERAL FTE	216.30			10.00	10.00	226.30		
ST.SUP.SPCL.FTE	5.29					5.29		
FEDERAL FTE								
OTHER SP FTE	383.39					383.39		
<b>TOTAL FTE</b>	<b>604.98</b>			<b>10.00</b>	<b>10.00</b>	<b>614.98</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>7,704,027</b>				<b>7,704,027</b>			
GENERAL	5,845,994				5,845,994			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,858,033				1,858,033			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>8,026,977</b>				<b>8,026,977</b>			
GENERAL	7,754,399				7,754,399			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	272,578				272,578			
<b>COMMODITIES</b>	<b>892,251</b>				<b>892,251</b>			
GENERAL	886,102				886,102			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,149				6,149			
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

UMMC MEDICAL CENTER SERVICE AREA

5 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>94,000</b>				<b>94,000</b>			
GENERAL	94,000				94,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>103,000</b>				<b>103,000</b>			
GENERAL	31,000				31,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,000				72,000			
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>16,820,255</b>				<b>16,820,255</b>			

**FUNDING:**

GENERAL FUNDS	14,611,495				14,611,495			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,208,760				2,208,760			
<b>TOTAL</b>	<b>16,820,255</b>				<b>16,820,255</b>			

**POSITIONS:**

GENERAL FTE	174.57				174.57			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	55.48				55.48			
<b>TOTAL FTE</b>	<b>230.05</b>				<b>230.05</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC MEDICAL CENTER SERVICE AREA

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Medical Center's Cancer Institute goal in designation as a national Cancer Institute comprehensive cancer center where Mississippians with cancer will have access to cutting edge treatment in Mississippi.

**II. Program Objective:**

As Mississippi's only academic health sciences center, the Medical Center is the single institution that can be the locus for an NCI designated center. Many patients in Mississippi are being treated by clinically excellent, community cancer programs around the state, but the NCI expects its designated centers to have a strong research component, both in basic research and clinical trials. Unlike academic health sciences centers, community cancer centers generally don't include research as a part of their mission.

The Cancer Institute's research focus is on the treatment and eventual cure of lung and breast cancer. Mississippi has a higher incidence of these types of cancers than many areas of the United States.

In FY12, a request is made for continuous \$5,000,000 from special funds.

### PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC MEDICAL CENTER SERVICE AREA

2 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This includes Academic Information Services, Biomedical Illustration Services, Multimedia Services, Associate Vice Chancellor for Academic Affairs, Continuing Health Professional Education and Laboratory Animal Facilities

II. Program Objective:

This program provides library resources, instructional assistance, and television and media services in the entire Medical Center. This program also provides for the care of laboratory animals. Continuing Health Professional Education serves as the central office of organizing, planning, accrediting and implementing all continuing education offerings by the Medical Center.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC MEDICAL CENTER SERVICE AREA

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes the departments of Student Records and Registrar, Student Financial Aid and Multicultural Affairs.

**II. Program Objective:**

The Department of Student Records and Registrar administers all records and admissions for all schools. Student Financial Aid provides guidance to students in need of financial assistance for their education. Multicultural Affairs provides counseling and tutoring to students who need assistance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Additional Needs:**

Funding for Multicultural Affairs is requested to increase the Medical Center's enrollment and retention of minority students in schools of medicine and dentistry and ultimately increase their numbers in the state's workforce.

This request for funding will make steps to help resolve the problem of lack of access to health care providers and enable the institution to continue to offer educational enrichment programs designed to increase the number of disadvantaged students prepared to apply for and successfully complete health professional schools.

Mississippi falls significantly below the national average for health professionals in all categories, especially in physicians and dentists per capita. Sixty-two of Mississippi's 82 counties are designated as either full or partial health professional shortage areas. Forty-one of Mississippi's counties have 10 or fewer physicians; thirty-two counties have five or fewer dentists.

Many of the Medical Center's disadvantaged students come from the state's rural underserved counties, and data has shown that they are the students most likely to return to those areas to practice. To enhance the health status of Mississippians who live in these underserved counties, we must increase the number of health providers. To do so, we must continue to increase the numbers of disadvantaged students who are competitive applicants for medical and dental school.

Personal Services: \$445,346 is needed for 1 Assistant Director, 2-Program Administrators, 2-Administrative Assistants, 1-Data Coordinator, 1-part time Instructor and 2-Tutors.

Travel: \$6,000 is needed for In-State Travel.

Contractual Services: \$417,104 is needed for tuition, telephones, copier machine rental, software, postage, Kaplan Fees, guest lecturers, training and other fees and services.

Commodities: \$31,850 is needed for instructional materials, printing and other supplies.

Equipment: \$4,700 is needed for computers.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
 Mississippi Performance Budget and Strategic Planning Act of 1994  
 (To Accompany Form MBR-1-03)

UMMC MEDICAL CENTER SERVICE AREA

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Institutional Support includes the administrative services of the entire Medical Center. These costs reflect the development of the electronic medical records system.

**II. Program Objective:**

Institutional Support includes the administrative services necessary for the smooth operation of the entire Medical Center.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Additional Needs:**

The University of Mississippi Medical Center (UMMC) Medical Simulation Center provides advanced training in medical procedures for students, resident physicians, and faculty in several schools on the UMMC campus. Medical simulation brings cutting-edge technology to health care education, provides significant improvements in patient safety and lowers the cost of health care delivery through training that reduces medical errors. This request will permit the UMMC Medical Simulation Center to expand capabilities as UMMC increases enrollment to more fully meet the needs of safe and effective health care delivery for the citizens of Mississippi.

In addition, the expanded Medical Simulation Center will have the capacity to serve as a regional training center serving physicians.

Salaries, Wages and Fringe Benefits	\$ 922,360
Travel	30,000
Contractal Services	350,000
Commodities	125,000
Equipment	572,640
	<hr/>
	\$2,000,000

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UMMC MEDICAL CENTER SERVICE AREA

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Physical Facilities is responsible for utilities, building repairs and maintenance, grounds upkeep, and housekeeping for the entire Medical Center. The costs associated with the University Hospital are reflected in the Hospital budget.. Supply Chain departments are also reflected in the Hospital budget.

**II. Program Objective:**

The Division of Physical Facilities is responsible for maintaining the physical facilities of the entire Medical Center.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

UMMC MEDICAL CENTER SERVICE AREA

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC MEDICAL CENTER SERVICE AREA

2 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total Number of Students	2,024.00	2,206.00	2,344.00
2 Total Number of Faculty	2,147.00	2,325.00	2,434.00
3 Total Number of Continuing Education Programs	158.00	160.00	170.00
4 Number of Health Professional Receiving Continuing Education Credits	18,012.00	19,000.00	21,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Direct Cost of Continuing Education Programs Paid by Program Tuition and Other Self-Generated Funds	100.00	100.00	100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Continuing Education Programs	158.00	160.00	170.00
2 Percent of Direct Cost of Programs Paid by Tuition and Other Self-Generated Funds	100.00	100.00	100.00
3 Health Care Professionals Receiving Continuing Education Credits	18,012.00	19,000.00	21,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC MEDICAL CENTER SERVICE AREA

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total Number of Students	2,461.00	2,530.00	2,580.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC MEDICAL CENTER SERVICE AREA

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

UMMC MEDICAL CENTER SERVICE AREA

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Total Square Feet of Building Maintained	3,829,593.00	3,859,285.00	3,944,646.00
2 Acres of Grounds Maintained	195.00	195.00	195.00
3 Total Square Feet of Utilities Maintained	3,997,277.00	4,026,969.00	4,112,330.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC MEDICAL CENTER SERVICE AREA

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	25,000,000		25,000,000	
OTHER SPECIAL	5,000,000		5,000,000	
<b>TOTAL</b>	<b>30,000,000</b>		<b>30,000,000</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) ACADEMIC SUPPORT</b>				
GENERAL	7,416,572	( 222,497)	7,194,075	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,058,909		2,058,909	
<b>TOTAL</b>	<b>9,475,481</b>	<b>( 222,497)</b>	<b>9,252,984</b>	
<b>Narrative Explanation:</b> This reduction would seriously affect our ability to provide core support services for education as well as patient care.				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL	1,419,680	( 42,590)	1,377,090	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	298,648		298,648	
<b>TOTAL</b>	<b>1,718,328</b>	<b>( 42,590)</b>	<b>1,675,738</b>	
<b>Narrative Explanation:</b> This reduction would seriously affect our ability to provide core support services for education as well as patient care.				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	56,638,143	( 1,699,144)	54,938,999	
ST.SUPPORT SPECIAL	571,075		571,075	
FEDERAL				
OTHER SPECIAL	35,171,415		35,171,415	
<b>TOTAL</b>	<b>92,380,633</b>	<b>( 1,699,144)</b>	<b>90,681,489</b>	
<b>Narrative Explanation:</b> This reduction would seriously affect our ability to provide core support services for education as well as patient care.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC MEDICAL CENTER SERVICE AREA

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) OPERATION & MAINTENANCE				
GENERAL	14,611,495	( 438,346)	14,173,149	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,208,760		2,208,760	
<b>TOTAL</b>	<b>16,820,255</b>	<b>( 438,346)</b>	<b>16,381,909</b>	
<b>Narrative Explanation:</b> This reduction would seriously affect our ability to provide core support services for education as well as patient care.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	80,085,890	( 2,402,577)	77,683,313	( 3.00%)
ST.SUPPORT SPECIAL	571,075		571,075	
FEDERAL	25,000,000		25,000,000	
OTHER SPECIAL	44,737,732		44,737,732	
<b>TOTAL</b>	<b>150,394,697</b>	<b>( 2,402,577)</b>	<b>147,992,120</b>	

## INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC MEDICAL CENTER SERVICE AREA

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2012

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely, Vice President</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross, President</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Mrs. Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>C.D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Other Grants, Awards	11,128	5,643	5,643
61010 Tuition	366,824	1,066,710	1,072,710
<b>TOTAL (A)</b>	<b>377,952</b>	<b>1,072,353</b>	<b>1,078,353</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	27,364	33,444	33,444
6112X Telephone - Basic Line (61121-61122)	175,391	1,160,491	1,161,491
6113X Telephone - Long Distance 61131-61134)	65,697	165,221	165,221
6114X Telephone -Private Line (61141-61142)	761,680	300,547	300,547
611XX Transportation of Goods (61180-61190)	364,552	735,802	735,802
61210 Electricity	3,196,954	3,146,954	3,146,954
61220 Gas	3,418,408	1,368,408	1,368,408
61230 Water & Sewage	266,550	266,550	266,550
Telephone - Equipment Rental	92,218	145,677	145,677
<b>TOTAL (B)</b>	<b>8,368,814</b>	<b>7,323,094</b>	<b>7,324,094</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	25,374	16,723	16,723
61340 Signs & Billboards			
61350 Exhibits & Displays			
Library and Informational Services	42,250	42,095	42,095
<b>TOTAL (C)</b>	<b>67,624</b>	<b>58,818</b>	<b>58,818</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	826,038	3,692,572	3,692,572
61430 Land			
61440 Office Equipment	186,464	2,566,726	2,573,726
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>1,012,502</b>	<b>6,259,298</b>	<b>6,266,298</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,858,547	2,012,947	2,012,947
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	55,994	55,994	55,994
61550 Office Equipment & Furniture	173,903	234,251	234,251
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
Maintenance Contracts			
Building Maintenance			
<b>TOTAL (E)</b>	<b>2,088,444</b>	<b>2,303,192</b>	<b>2,303,192</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	53,054	65,843	65,843
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit	195,552	251,713	251,713
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)	1,522,385	305,691	305,691
61640 Medical Doctors			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	16,466	21,000	21,000
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	2,685,404	720,960	974,960
6169X Contract Worker (61691-61699)			
61680 Consultant and Guest Lecturer	54,437	14,100	162,154
<b>TOTAL (F)</b>	<b>4,527,298</b>	<b>1,379,307</b>	<b>1,781,361</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	27,786	177,836	177,836
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	534,615	222,979	222,979
61730 Laundry, Dry Cleaning & Towel Service	88,302	85,012	85,012
Employee Recruitment Costs	26,647	26,347	26,347
Other Contractual (Housekeeping Allocation)	43,073	41,423	41,423
Contracted or temporary personnel	253,013	2,212,595	2,212,595
Other Contractual Services	10,328,337	7,341,912	7,691,912
Contracts with Outside Vendors	858,843	5,597,756	5,597,756
Mississippi Organ and Recovery Agency			
<b>TOTAL (G)</b>	<b>12,160,616</b>	<b>15,705,860</b>	<b>16,055,860</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	6,363,146	9,133,258	9,133,258
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	1,314,310	1,219,932	1,219,932
6198X Software Maintenance (61980-61989)	373,624	305,615	306,665
Computer Services Allocation	205		
<b>TOTAL (H)</b>	<b>8,051,285</b>	<b>10,658,805</b>	<b>10,659,855</b>
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Consultant Expense Reimbursement	9,700	12,500	12,500
Cancer Institute			
<b>TOTAL (I)</b>	<b>9,700</b>	<b>12,500</b>	<b>12,500</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>36,664,235</b>	<b>44,773,227</b>	<b>45,540,331</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	25,179,246	39,046,698	39,813,802
STATE SUPPORT SPECIAL FUNDS	684	684	684
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	11,484,305	5,725,845	5,725,845
<b>TOTAL FUNDS</b>	<b>36,664,235</b>	<b>44,773,227</b>	<b>45,540,331</b>

**SCHEDULE C  
COMMODITIES**

UMMC MEDICAL CENTER SERVICE AREA  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints	31,261	31,261	31,261
Building Construction Supplies			
Other Maintenance Materials			
Hazardous Waste Supplies	3,000	3,000	3,000
Hardware and Plumbing Supplies			
Electrical Supplies			
Lighting Supplies	49,663	49,663	49,663
<b>Total (A)</b>	<b>83,924</b>	<b>83,924</b>	<b>83,924</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	298,066	351,130	356,130
62130 Office Supplies & Materials	244,310	259,361	264,611
62140 Paper Supplies	109,883	53,801	53,801
62150 Maps, Manuals, Library Books	500	500	500
62160 Office Equipment (not capital outlay)			
Purchased Instructional Materials	252,111	277,761	424,361
Duplication and Reproduction			
<b>Total (B)</b>	<b>904,870</b>	<b>942,553</b>	<b>1,099,403</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	61,845	53,297	53,297
62251 Repair Vehicle	25,235	25,235	25,235
62270 Radio & TV Supply & Repair	850	850	850
62290 Other Equipment Repair Parts	354,600	425,150	425,150
Lubricating Oils and Greases	5,289	2,789	2,789
Tires and Tubes	15,413	8,413	8,413
Shop Supplies	16,039	27,019	27,019
Small Tools	19,017	17,017	17,017
<b>Total (C)</b>	<b>498,288</b>	<b>559,770</b>	<b>559,770</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	44,237	40,747	40,747
62340 Drugs & Chemicals - Medical & Lab Use	131,800	131,300	131,300
62390 Other Professional Scientific	44,993	47,943	47,943
Paper Products and Plastics			
Audio Visual and Self-Teaching Supplies			
Toxic & Hazardous Chemicals	7,686	3,658	3,658
Tank Gases	820		
Research Animals	42,500	42,500	42,500
<b>Total (D)</b>	<b>272,036</b>	<b>266,148</b>	<b>266,148</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	302,897	312,497	312,497
62450 Janitor Supplies & Cleaning	259,987	259,987	259,987
62460 Wearing Material			
62470 Food	28,000	33,940	33,940
62520 Decal Signs			

**SCHEDULE C  
COMMODITIES CONTINUED**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62530 Uniforms & Wearing Apparel	17,015	17,365	17,365
62560 Eating Utensils	1,000	1,000	1,000
62590 Other Supplies & Materials	399,575	1,146,139	1,146,139
62595 Other Equipment (less than \$500)	370,827	476,977	476,977
Seed and Plants	18,250	18,250	18,250
Fertilizer and Chemicals	2,931	2,931	2,931
Radio and TV Supplies			
<b>Total (E)</b>	<b>1,400,482</b>	<b>2,269,086</b>	<b>2,269,086</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,159,600</b>	<b>4,121,481</b>	<b>4,278,331</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,833,092	3,794,973	3,951,823
STATE SUPPORT SPECIAL FUNDS	3,824	47,941	47,941
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	322,684	278,567	278,567
<b>TOTAL FUNDS</b>	<b>3,159,600</b>	<b>4,121,481</b>	<b>4,278,331</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	1,113,954	1,309,674	1,309,674
<b>TOTAL (B)</b>	<b>1,113,954</b>	<b>1,309,674</b>	<b>1,309,674</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Book and Paperback Bindings	2,522,089	2,698,635	2,698,635
Rollover - Other Than Equipment		500,000	500,000
<b>TOTAL (C)</b>	<b>2,522,089</b>	<b>3,198,635</b>	<b>3,198,635</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>3,636,043</b>	<b>4,508,309</b>	<b>4,508,309</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,361,881	4,234,147	4,234,147
STATE SUPPORT SPECIAL FUNDS	151,158	151,158	151,158
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	123,004	123,004	123,004
<b>TOTAL FUNDS</b>	<b>3,636,043</b>	<b>4,508,309</b>	<b>4,508,309</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office Equipment (N)		44,000		40,000			
Office Equipment (R)							
Desks (N)					3	1,400	4,200
File Cabinets (N)							
Steel AV Shelving (R)							
Office Systems Furniture (R)							
Work Station (N)					2	10,500	21,000
Modular Furniture (N)					2	2,500	5,000
Slide and Movie Projectors (over \$500)							
Fax Machines					4	800	3,200
Chairs (over \$500)					6	1,100	6,600
Typewriter (N)							
Microform Cabinet - Archives							
Lantern Slide Cabinet - Archives							
Upholstered Public Chairs (R)							
Slide Viewer - Archives							
Carpeting (R)							
<b>TOTAL (C)</b>		<b>44,000</b>		<b>40,000</b>			<b>40,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer Equipment (N)		13,046,414		9,122,655	56	85,000	4,760,000
Computer Equipment (R)					43	75,000	3,225,000
Telephone System Addition (New Bldgs.) (N)							
Network Servers (N)					3	300,000	900,000
Personal Computers - Desktops (R)					30	1,500	45,000
Personal Computers - Laptops (R)					15	2,500	37,500
Network Management Workstations (N)							
Personal Computers (R)					30	1,500	45,000
Dell Optiplex Computers (R)							
LCD Projectors (N)					1	2,855	2,855
Printers (R)					25	1,000	25,000
Intuity Message Manager (N)							
Interactive Voice (IVR) Upgrade (N)							
Internal Computer Components (over \$500)							
Scanners (N)					15	5,800	87,000
<b>TOTAL (D)</b>		<b>13,046,414</b>		<b>9,122,655</b>			<b>9,127,355</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	5,846					
<b>TOTAL (E)</b>		<b>5,846</b>					
<b>F. OTHER EQUIPMENT</b>							
Other Equipment (N)		56,600		556,600			
Other Equipment (R)							
Hammer Drill (N)					2	200	400
Makita Drill (N)					1	175	175
Router (N)					1	300	300
Orbital Sander (N)					2	400	800

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Sensor Link Ampstick (N)							
Bosch Jigsaw (N)					2	250	500
DC Power Supply (N)					3	500	1,500
Impact Wrench (N)					4	400	1,600
Vacuum Pump (N)					3	400	1,200
2-Way Radios (N)					2	1,100	2,200
Trimmer (N)					1	500	500
Backup Blower					2	500	1,000
22" Mower					2	1,100	2,200
Edger					1	425	425
Vacuum Sweeper					1	600	600
Turbofans					1	400	400
Housekeeping Carts					1	800	800
Bucket Wringers					2	300	600
Buffers, Battery							
Scrubbers, Battery							
Wet/Dry Vacuums					2	100	200
Buffers					3	1,800	5,400
High Speed Buffer (N)					3	2,100	6,300
Carpet Vacuums					4	700	2,800
Carpet Extractors					1	9,000	9,000
Flat Carts					2	400	800
Photographic Equipment					1	11,000	11,000
Refrigerators					2		
Freezers							
Scientific and Research Equipment					1	1,078,540	1,078,540
<b>TOTAL (F)</b>		<b>56,600</b>		<b>556,600</b>			<b>1,129,240</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>13,152,860</b>		<b>9,719,255</b>			<b>10,296,595</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		10,551,359		7,172,560			7,749,900
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,601,501		2,546,695			2,546,695
<b>TOTAL FUNDS</b>		<b>13,152,860</b>		<b>9,719,255</b>			<b>10,296,595</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	15	2	31,000	2	42,000	2	42,000
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	7						
63390 Truck, Mid Size Pickup (TK MU)	40						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)	9						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	30						
63400 Other Vehicles	1			3	103,000	3	103,000
<b>TOTAL (A)</b>	<b>103</b>	<b>2</b>	<b>31,000</b>	<b>5</b>	<b>145,000</b>	<b>5</b>	<b>145,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>31,000</b>		<b>145,000</b>		<b>145,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			31,000		73,000		73,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					72,000		72,000
<b>TOTAL FUNDS</b>			<b>31,000</b>		<b>145,000</b>		<b>145,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UMMC MEDICAL CENTER SERVICE AREA  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	447						
<b>Total (A)</b>	<b>447</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	222						
<b>Total (B)</b>	<b>222</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless Communication Devices							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase	343,356	531,960	531,960
Interest on Lease Purchases	128		
Interest on Buildings	200,000		
<b>TOTAL (D)</b>	<b>543,484</b>	<b>531,960</b>	<b>531,960</b>
<b>E. OTHER (66000-89999)</b>			
Programs Sponsored by Outside Agencies	20,000,000	25,000,000	25,000,000
Other	5,000,000	5,000,000	5,000,000
<b>TOTAL (E)</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	25,543,484	30,531,960	30,531,960
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	273,490	261,966	261,966
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	20,000,000	25,000,000	25,000,000
OTHER SPECIAL FUNDS	5,269,994	5,269,994	5,269,994
<b>TOTAL FUNDS</b>	<b>25,543,484</b>	<b>30,531,960</b>	<b>30,531,960</b>

**NARRATIVE  
2013 BUDGET REQUEST**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

A. Personnel Services:

(1) Salaries, Wages and Fringe Benefits

Salaries and Wages:	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
Personnel	-0-	\$ 445,346	\$922,360	-0-	\$1,813,052

Multicultural Affairs Personnel	FTE	Total
Assistant Director	1.00	\$ 101,250
Program Administrators	2.00	\$ 135,000
Administrative Assistants	2.00	\$ 94,500
Data Coordinator	1.00	\$ 33,750
Instructor	.38	\$ 18,000
Tutors	2.00	\$ 62,846
Personnel Total	8.38	\$ 445,346

Simulation Center Personnel	FTE	Total
Faculty	5.00	\$ 575,360
Technicians	2.00	\$ 160,800
Program Coordinator	1.00	\$ 66,500
Administrative Assistants	2.00	\$ 119,700
Personnel Total	10.00	\$ 922,360

Please see Program Narrative for Student Services and Institutional Support.

(2) Travel

	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
Total Increase	\$ -0-	\$ 6,000	\$ 30,000	\$ -0-	\$ 36,000

Please see Program Narrative for Student Services and Institutional Support.

(3) Contractual Services

	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
Total Increase	\$ -0-	\$ 417,104	\$ -0-	\$ -0-	\$417,104

(4) Commodities

**NARRATIVE  
2013 BUDGET REQUEST**

UMMC MEDICAL CENTER SERVICE AREA  
Name of Agency

	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
Total Increase	\$ -0-	\$ 31,850	\$ 125,000	\$ -0-	\$ 156,850

Please see the Program Narrative for Student Services and Institutional Support.

(5) Capital Outlay-Other than Equipment

	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
Total Increase	\$ -0-	\$ -0-	\$ -0-	\$ 23,180,958	\$23,180,958

Increase needed for building repairs and improvements of roofs, chillers, boilers, more energy efficient systems, infrastructure and other maintenance costs.

(6) Capital Outlay-Equipment

	Academic Support	Student Services	Institutional Support	Operation and Maint.	Total
Total Increase	\$ -0-	\$ 4,700	\$ 572,640	\$ -0-	\$ 577,340

Needed for shop and maintenance equipment and Meti Human Patient Simulator and Endovascular Simulator

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

UMMC MEDICAL CENTER SERVICE AREA

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JESSICA H. BAILEY	NEW ORLEANS, LA	AAMC GROUP ONNDIVERSITY & INCLUSION	755	GENERAL FUNDS AND
ROBERT DAVID HERRING	NEW ORLEANS, LA	AAMC GROUP ONNDIVERSITY & INCLUSION	472	SPECIAL FUNDS ARE
JOHN BRADORD INGRAM	NEW ORLEANS, LA	AAMC GROUP ONNDIVERSITY & INCLUSION	508	COMBINED AND CAN NOT
HEATH CARPENTER	NEW YORK, NY	AIX 6 JUMPSTART FOR UNIX PROFESSIONAL	2,727	BE IDENTIFIED FOR EACH
THOMAS FORTNER	WASHINGTON DC	AMERICAN ASSOCIATION OF MEDICAL COLLEGES	1,884	ITEM OF EXPENDITURE
STACY BALDWIN	BALTIMORE, MD	AMERICAN HEALTH LAWYERS ASSOCIATION	684	
CAROL DENTON	BALTIMORE, MD	AMERICAN HEALTH LAWYERS ASSOCIATION	777	
DENISE KRAUSE	WASHINGTON DC	AMERICAN MEDICAL INFORMATICS ASSOCIATION	1,733	
PATTY LYONS	NEW ORLEANS, LA	AMERICAN PAYROLL ASSOCIATION	954	
JAMES KEETON	WASHINGTON DC	ASSOCIATION OF AMERICAN MEDICAL COLLEGES	1,668	
LOUANN WOODWARD	WASHINGTON DC	ASSOCIATION OF AMERICAN MEDICAL COLLEGES	1,884	
MICHAEL JONES	WASHINGTON DC	ASSOCIATION OF AMERICAN MEDICAL COLLEGES	1,760	
THOMAS FORTNER	NASHVILLE, TN	ASSOCIATION OF AMERICAN MEDICAL COLLEGES	1,508	
JOHN MAZURAK	NASHVILLE, TN	ASSOCIATION OF AMERICAN MEDICAL COLLEGES	1,010	
MATTHEW DANIEL WESTERFIELD	NASHVILLE, TN	ASSOCIATION OF AMERICAN MEDICAL COLLEGES	989	
PATRICK BRENT SMITH	NEW ORLEANS, LA	ASSOCIATION OF AMERICAN MEDICAL COLLEGES SPRI	739	
KEVIN CROWE	LAS VEGAS, NV	AVAYA USERS GROUP - MEETING	2,166	
PAT LITTLE	LAS VEGAS, NV	AVAYA USERS GROUP - MEETING	1,977	
ROBERT TURNER	DALLAS, TX	BASIC ADMINISTRATION FOR CITRIX XEN APP6	1,234	
ALAN GRISSETT	NEW PORT BEACH, CA	BASIC ADMINISTRATION FOR NET SCALER	2,324	
YOLANDA GRIFFIN	DENVER, CO	BIOLOGICAL SAFETY CONFERENCE	1,562	
JEREMY L. KENNEDY	LAS VEGAS, NV	CC BOOTCAMP CCIE WIRELESS	1,423	
ALFRED MICHAEL BAREA	PHEONIX, AZ	CHIME 2010 MEETING	1,261	
KEVIN CROWE	NEW YORK, NY	CISCO TROUBLE SHOOTING UNIFIED COMMUNICATIONS	2,860	
PIERRE SMITH	WALTHAM, MA	COPATH SYSTEMS MANAGER TRAINING	1,572	
RETHA MOSS	ORLANDO, FL	CS STARS CONFERENCE	2,459	
DIAN CANNON	PALO ALTO, CA	DEAN'S ASSISTANTS GROUP	1,594	
HARTMAN HOLLIMAN	BOULDER, CO	EDUCAUSE LEADERSHIP PROGRAM	2,104	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

UMMC MEDICAL CENTER SERVICE AREA

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MICHELLE HADEN	ORLANDO, FL	ETHICAL HACKING TRAINING	1,290	
MICHAEL SCHENK	WASHINGTON DC	EXPERIMENTAL BIOLOGY 2011	1,540	
CHARLES ENICKS	ORLANDO, FL	HIMES ANNUAL CONFERENCE	2,140	
CHARLES ENICKS	HILTON HEAD, SC	HISEA MEETING	2,164	
TAMMY KIZZY MCCLAIN	ATLANTA, GA	IT PROJECT MANAGEMENT CLASSROOM LEARNING	1,140	
MARK LANGSTON	CLEARWATER, FL	LASER SAFETY OFFICER MEETING	1,285	
REBECCA MASSEY	ORLANDO, FL	MAC 05 SERVER ESSENTIALS 10.6	1,516	
CHRIS HANKINS	LAS VEGAS, NV	MICROSOFT EXCHANGE CONNECTIONS CONFERENCE & E	1,879	
RUSTY YATES	LAS VEGAS, NV	MICROSOFT EXCHANGE CONNECTION	1,820	
CHRISTIAN JAMIE NEWMAN	WASHINGTON DC	NATIONAL ASSOCIATION OF COLLEGE UNIVERSITY AT	1,301	
MICHAEL JONES	DALLAS, TX	NATIONAL ASSOCIATION OF COMMUNITY HEALTH	1,124	
JULIETA MENDEZ	JACKSONVILLE, FL	NATIONAL ASSOCIATION OF FOREIGN STUDENT ADVIS	1,488	
RICKY L. BOGGAN	WASHINGTON DC	NATIONAL HEALTH POLICY CONFERENCE	1,418	
SUSAN BARCLAY	NEW YORK, NY	ORACLE DATABASE APPLICATION & TRAINING	2,867	
CEDRICK CHISM	SAN JOSE, CA	RE PACK & APP MIGRATION USING ADMIN STUDIO	1,969	
JAMIL IBRAHIM	NEW ORLEANS, LA	SAIR 2010 PAY IT FORWARD	735	
JON MCINTOSH	ARLINGTON, TX	SOLAR WINDS ORION NETWORK MEETING	846	
JAMES KEETON	LOUISVILLE, KY	SOUTHERN ASSOCIATION OF COLLEGES AND SCHOOLS	1,099	
CANDACE VANCE	ST PETERSBURG, FL	SOUTHERN CHAPTER OF THE MEDICAL LIBRARY ASSOC	1,268	
ADELIA BUSH GRABOWSKY	ST PETERSBURG, FL	SOUTHERN CHAPTER OF THE MEDICAL LIBRARY	517	
DEANNA GAIL HART	EL SEGUNDO, CA	SQL SERVER 2008 DATABASE ADMINISTRATION HANDS	1,535	
MARSHA G MANUEL	NEW ORLEANS, LA	SRA SOUTHERN/NORTHEAST SECTION MEETING	342	
TIM IRBY	MINNEAPOLIS, MN	UNIVERSITY & COLLEGE DESIGNERS ASSOCIATION	1,198	
SUZIE VEILLETTE	CHICAGO, IL	UNIVERSITY HEALTHCARE CONSORTIUM	937	
ROBERT HALL	SAN JOSE, CA	VM WARE VSPHERE INSTALL CONFIGURE MANAGE	2,014	
KENT KEETER	SAN FRANCISCO, CA	VM WORLD 2010 MEETING	2,198	
JAIME LAMAR	SAN FRANCISCO, CA	VM WORLD 2010 MEETING	2,214	
ALAN GRISSETT	ATLANTA, GA	XENAPP6 MEETING	2,051	
JAMES KEETON	SANDESTIN, FL	YOUNG PHYSICIANS CONFERENCE	868	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

UMMC MEDICAL CENTER SERVICE AREA

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JAMES KEETON	CHICAGO, IL	AAMC COUNCIL ON DEANS	1,668	
SHERRY REEL	WASHINGTON DC	AMERICAN PAYROLL ASSOCIATION	2,168	
JAMIL IBRAHIM	CHICAGO, IL	ASSOCIATION OF INSTITUTIONAL RESEARCH	1,352	
JEREMY KENNEDY	SAN JOSE, CA	CCIE WIRELESS LAB	1,362	
LARRY BOWMAN	LAS VEGAS, NV	CISCO NETWORKERS LINE 2010	2,981	
JON MCINTOSH	LAS VEGAS, NV	CISCO NETWORKERS LINE 2010	2,099	
ROBBIE BARNES	SAN DIEGO, CA	HDI SUPPORT TRAINING	1,651	
MICHAEL L JONES	WASHINGTON DC	NATIONAL ASSOCIATION AT COMMUNITY HEALTHCENTE	2,078	
JACK NEWSOME	WASHINGTON DC	NATIONAL ASSOCIATION OF COLLEGE AND UNIVERSIT	1,390	
JAMIE CHRISTIAN	WASHINGTON DC	NATIONAL ASSOCIATION OF COLLEGE AND UNIVERSIT	1,730	
LINDA DALTON	PORTLAND, OR	NATIONAL INSTITUTE OF HEALTH	1,426	
XXX NEW				
XXX NEW				
<b>Total Out of State Travel Cost</b>			<b>\$105,256</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
UNDER \$600 / Engineering/Architect Services		895			
<i>Comp. Rate: Various Rates</i>					
BARNES ROBERT B / Enginnering Services		4,346			
<i>Comp. Rate: Negotiated fee</i>					
COOKE DOUGLASS FARR LEMONS/LTD / Architectural fees		36,842			
<i>Comp. Rate: \$80-\$230/hr</i>					
FAULKNER KEN L PE / Engineering Services		10,971			
<i>Comp. Rate: \$89-\$99/hr</i>					
Total / Engineering/Architect Services			65,843	65,843	
<i>Comp. Rate: \$11,333 avg per other</i>					
<b>TOTAL 61610 Engineering</b>		<b>53,054</b>	<b>65,843</b>	<b>65,843</b>	
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
Under \$600 / Auditing Services					
<i>Comp. Rate: Flat Rate</i>					
CARR, RIGGS & INGRAM, LLC / Audit Fee		11,541			
<i>Comp. Rate: \$175 - 240/hr</i>					
FARLEY CONSULTING SERVICES / Consulting Fee		4,500			
<i>Comp. Rate: Negotiated Fee</i>					
HARPER, RAINS, KNIGHT & COMPANY / Audit Service		6,853			
<i>Comp. Rate: Negotiated Fee</i>					
KPMG LLP / Audit Service		35,000			
<i>Comp. Rate: Negotiated Fee</i>					
INFORMATION TECHNOLOGY SERVICES / Procurement Fees		1,424			
<i>Comp. Rate: \$70-\$80/hr</i>					
MS IHL / Audit Fee		124,864			
<i>Comp. Rate: Rate Allocated Fees</i>					
STATE DEPARTMENT OF AUDIT / Audit Service		11,370			
<i>Comp. Rate: \$30/hr</i>					
Total / Auditing Services			251,713	251,713	
<i>Comp. Rate: \$35,883 avg per other</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>195,552</b>	<b>251,713</b>	<b>251,713</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631)					
Under \$600 / Legal Services		187			
<i>Comp. Rate: Various Rates</i>					
Balch & Bingham LLP / Legal Service		8,009			
<i>Comp. Rate: \$215/hr</i>					
Butler Snow OMara Stevens & Cann / Legal Services		252,794			
<i>Comp. Rate: \$85-\$215/hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Hugh H. McLaurin Jr / Legal Services <i>Comp. Rate: \$150/hr</i>		3,361			
Currie Johnson Griffin Gaines & Myer / Legal Services <i>Comp. Rate: \$60-\$165/hr</i>		154,994			
Jim Mingee / Legal Services <i>Comp. Rate: \$145/hr</i>		1,776			
KITCHENS & HARDWICK PLLC / Legal Service <i>Comp. Rate: \$60-\$165/hr</i>		35,429			
Koerber Company / Legal Services <i>Comp. Rate: \$75-225/hr</i>		4,423			
Lou Ann Alexander / Legal Services <i>Comp. Rate: \$150/hr</i>		2,500			
Ogletree,Deakins, Nash, Smoak & / Legal Service <i>Comp. Rate: \$130-\$320/hr</i>		2,663			
Kitchens & Hardwick& Ray PLLC / Legal Services <i>Comp. Rate: \$60-\$165/hr</i>		86,082			
PAGE KRUGER & HOLLAND PA / Legal Service <i>Comp. Rate: \$60-\$165/hr</i>		272,002			
Phelps Dunbar / Legal Fees <i>Comp. Rate: \$60-\$165/hr</i>		16,501			
Scott, Sullivan, Streetman and Fox / Legal Services <i>Comp. Rate: \$60 - 125/hr</i>		66,192			
Steen Dalehite & Pace / Legal Services <i>Comp. Rate: \$60 - 165/hr</i>		144,621			
Watkins & Eager PLLC / Legal Services <i>Comp. Rate: \$60 - 165/hr</i>		217,842			
Wilkins, Stephens & Tipton, P.A. / Legal Services <i>Comp. Rate: \$60-\$165/hr</i>		244,406			
Watkins Ludlam Winter & Stennis PA / Legal Service <i>Comp. Rate: \$60-\$165/hr</i>		3,603			
SNEED ROBERT W / Legal Service <i>Comp. Rate: \$275/hr</i>					
William C Follmer / Aircraft Appraisal Service <i>Comp. Rate: Negotiated Fee</i>		5,000			
Total / Legal Services <i>Comp. Rate: \$99,591 avg per other</i>			305,691	305,691	
<b>TOTAL 6163X Legal (61630-61631)</b>		<u>1,522,385</u>	<u>305,691</u>	<u>305,691</u>	
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
Under \$600 / Consulting Services <i>Comp. Rate: Various Rates</i>					
The University of MS Foundation / Consulting Service <i>Comp. Rate: \$20,500 per month</i>					
Total / Professional Services <i>Comp. Rate: \$3,199 avg per other</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>TOTAL 61644 Other Medical</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
Under \$600 / Contractual Services		148			
<i>Comp. Rate: Comp. Rate N/A</i>					
VCA PROFESSIONAL ANIMAL LAB / Animal Lab Test		5,172			
<i>Comp. Rate: \$8.75-\$193.50/ea</i>					
University of Missouri - Columbia / Animal Lab Test		11,146			
<i>Comp. Rate: \$6.75-\$675.50/per test</i>					
Total / Laboratory/Testing Services			21,000	21,000	
<i>Comp. Rate: \$34,100 avg per other</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>16,466</b>	<b>21,000</b>	<b>21,000</b>	
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
Under \$600 / Professional Services		6,212			
<i>Comp. Rate: Various Rates</i>					
Corphhealth Inc / Employee Assistance Program		88,110			
<i>Comp. Rate: Monthly Fee</i>					
Mississippi Baptist Health Systems / Employee Assistance Program		24,131			
<i>Comp. Rate: Quarterly Fee</i>					
Pickering Firm Inc / Assessment Service		2,100			
<i>Comp. Rate: Negotiated Fee</i>					
Prime Care Nursing Inc / Nursing Templ Service		2,915			
<i>Comp. Rate: \$28/hr</i>					
A Complete Flag Source / Printing banners and installation		1,670			
<i>Comp. Rate: Negotiated fee</i>					
Advanced Business Systems / Support Services		625			
<i>Comp. Rate: \$125/hr</i>					
Denise C. Cornelius / Tutoring Service		1,550			
<i>Comp. Rate: \$40/hr</i>					
Diabetes Foundation of MS / Sponsorship Fee		1,000			
<i>Comp. Rate: Negotiated Fee</i>					
Duncan & Associate LTD / Building appraisal Service		3,000			
<i>Comp. Rate: Negotiated fee</i>					
UNIVERSITY PHYSICIAN PLLC / Professional Service		2,348			
<i>Comp. Rate: \$29-210/ea</i>					
AEROTEK INC / Desktop Support		189,302			
<i>Comp. Rate: \$25-\$60/hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Alicia Nela Williams / Tutoring Service <i>Comp. Rate: \$26.40/hr</i>		653			
Amerimail Digital Direct LLC / Mialing Service <i>Comp. Rate: \$150/mailling</i>		3,150			
Alumni Assoc of the University / CateringService <i>Comp. Rate: Negotiated Fee</i>		1,022			
American Cancer Society / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		10,000			
AVANDE INC / Project Manager Service <i>Comp. Rate: \$105-\$255/hr</i>		83,107			
Associated Office Systems / Installation <i>Comp. Rate: Negotiated Fee</i>		16,569			
BKD LLP / Engagement Fees <i>Comp. Rate: \$115-\$250/hr</i>		92,711			
Blackboard / Consultant Service <i>Comp. Rate: \$205-\$310/r</i>		8,311			
Boy Scouts of America / Sponsorship fee <i>Comp. Rate: Negotiated Fee</i>		1,200			
Business Communications Inc / Engineer Support <i>Comp. Rate: \$32.75/hr</i>		6,223			
Business Interiors / Moving Service <i>Comp. Rate: Negotiated Fee</i>		1,500			
Carter David M. / Tutoring Services <i>Comp. Rate: \$26.40</i>		673			
Crussin' Explorer Transportation / Charter Service <i>Comp. Rate: NegotiatedFee</i>		2,178			
EHR Associates LLC / Consulting Service <i>Comp. Rate: \$150-\$270/hr</i>		202,045			
Channellmatter Inc / System Analysis <i>Comp. Rate: \$230-\$250/hr</i>		197,430			
Encore Health Resources LLC / Management Service <i>Comp. Rate: \$26.40/hr</i>		111,475			
Citrix Systems Inc / Technical Support <i>Comp. Rate: Negotiated Fee</i>		11,050			
Consilience International LLC / Professional Service <i>Comp. Rate: \$1,200/day</i>		30,000			
Contemporary Technologies INC / Technical Support/Maintenance <i>Comp. Rate: \$125/hr</i>		2,313			
Clinical Computer Systems INC / Professional Service <i>Comp. Rate: Negotiated Fee</i>		45,353			
Four Rivers Software Systems INC / Consulting Service <i>Comp. Rate: Negotiated Fee</i>		2,895			
Franks Barr Biggs Jr / Appraisal Service <i>Comp. Rate: Negotiated fee</i>		2,000			
Frederick D Gaines / Professional Services <i>Comp. Rate: Negotiated Fee</i>		13,664			
Gary Williams / Tutoring Service <i>Comp. Rate: \$26.40/hr</i>		1,096			
Gil Ford Photography INC / Professional Services <i>Comp. Rate: Negotiated Fee</i>		2,000			
EndUser Incorp / Desktop Support <i>Comp. Rate: \$30/hr</i>		1,920			

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Executive Development Group / Consulting Fee <i>Comp. Rate: \$3900/day</i>		36,109			
Greater Belhaven Neighborhood Foundation / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		2,000			
Ground Penetrating Radar / Cable Marking Service <i>Comp. Rate: Negotiated Fee</i>		2,500			
Himformatics LLC / Consulting Service <i>Comp. Rate: \$225/hr</i>		105,840			
I.A.T.S.E. Local #589 / Construct Commencement Stage <i>Comp. Rate: Negotiated Fee</i>		1,516			
Information Management System INC / GIS Services <i>Comp. Rate: \$40-\$40.60/hr</i>		11,043			
Information Technology Services / Consultant Service <i>Comp. Rate: \$70-\$80/hr</i>		26,402			
Ingenix Inc / Professional Services <i>Comp. Rate: \$140/hr</i>		151,440			
Image Plus Inc / Professional Services <i>Comp. Rate: Negotiated Fee</i>		705			
Juvenile Diabetes Research Foundation / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		3,000			
Leukemia and Lymphoma Society / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		1,200			
Jones Megan Morris / Consulting Services <i>Comp. Rate: \$50/hr</i>		9,725			
Kline Cynthia / Software Support <i>Comp. Rate: \$85/hr</i>		1,445			
Mark Rich / Professional Service <i>Comp. Rate: Negotiated Fee</i>		2,315			
Mercer / Surveys <i>Comp. Rate: Negotiated Fee</i>		799			
Mission Mississippi / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		2,000			
MS Academy of Family Physicians / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		2,500			
MS IHL / Construction Assessment Fee <i>Comp. Rate: Negotiated Fee</i>		30,000			
MS Technology Alliance / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		1,000			
MoreDirect Inc / Consulting Service <i>Comp. Rate: \$340-\$371/hr</i>		39,393			
Mississippi State Dept of Health / Water Analysis Fee <i>Comp. Rate: \$2.60 per connection</i>		3,348			
National Kidney Foundation of Mississippi / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		1,500			
National Student Clearing / Verification Fee <i>Comp. Rate: \$1.50/student</i>		2,537			
PeopleClick INC / Prep For Affirmative Action <i>Comp. Rate: \$1.46/person</i>		1,308			
Phillips Consulting Inc / Consulting Service <i>Comp. Rate: \$4,500-\$40,600/mth</i>		729,900			
Pileum Corp / Technical Support <i>Comp. Rate: \$37.50/hr</i>		3,600			

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
S.R. Inc / Appraisal Service <i>Comp. Rate: Negotiated Fee</i>		1,500			
Sharon L. Kohout / Consultant Fee <i>Comp. Rate: \$50/hr</i>		1,300			
Taylor Lyssa Alaina / Tutoring Service <i>Comp. Rate: \$26.40/hr</i>		2,145			
Saxton Kim White / Certificate Lettering <i>Comp. Rate: \$5/ea</i>		1,060			
West Jackson Community / Sponsorship Fee <i>Comp. Rate: Negotiated Fee</i>		3,000			
Southern Voice Networks Inc / Telephone technicians <i>Comp. Rate: \$42-\$43.25/hr</i>		4,774			
St Dominic Jackson Memorial Hos / Student Asst Agreement <i>Comp. Rate: \$2250/qtr</i>		6,750			
State of MS / Finger Print Processing <i>Comp. Rate: \$14.75-\$17.25/ea</i>		24,236			
Techknowledge Consulting Group / Consultant Service <i>Comp. Rate: Negotiated Fee</i>		4,200			
Terry's Installation & Delivery Serv / Moving Service <i>Comp. Rate: Negotiated Fee</i>		1,675			
The University of MS / Proportional Salary Support <i>Comp. Rate: Negotiated Fee</i>		55,127			
Vital Records Control of MS LLC / Recovery Media Storage <i>Comp. Rate: \$2500/mth</i>		3,338			
3M Company / Implementation Service <i>Comp. Rate: Negotiated Fee</i>		5,147			
Total / Professional Services <i>Comp. Rate: \$70,924 avg per other</i>			720,960	974,960	
Alumni Association of the University / Student Service <i>Comp. Rate: \$88.62/ea</i>		6,647			
Baker Distributing Company / Contractual Service <i>Comp. Rate: Negotiated Fee</i>		678			
Foliage Design Systems / Horticulture Service <i>Comp. Rate: Negotiated Fee</i>		3,953			
Healthwatch Company Inc / Monitoring Service <i>Comp. Rate: Allocated Fee</i>		1,773			
Magnolia Clipping Service / Clipping Service <i>Comp. Rate: \$.50-\$1.00/ea</i>		2,706			
MS Institutions of Higher Learning / Monitoring Service <i>Comp. Rate: Allocated Fee</i>		199,672			
Regions Bank / Bank Services <i>Comp. Rate: Agreed Charges</i>		9,097			
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>2,685,404</b>	<b>720,960</b>	<b>974,960</b>	
6169X Contract Worker (61691-61699)					
Under \$600 / Contractual Services <i>Comp. Rate: N/A</i>					
Amsouth Bank / Contractual Services <i>Comp. Rate: Various Service Fees</i>					
Griffin Harry L Jr / Mediation <i>Comp. Rate: \$2100 per party/day</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Hinds County Tax Collector / Property Tax <i>Comp. Rate: Assessed taxes per collec</i>					
Magnolia Clipping Service / Clipping Service <i>Comp. Rate: \$3255 per contract</i>					
Sort & Save / Mail Service <i>Comp. Rate: Postage,size,weight rates</i>					
Total / Various Services <i>Comp. Rate: N/A</i>					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					
61680 Consultant and Guest Lecturer					
Under \$600 / Consultant <i>Comp. Rate: Negotiated fees</i>		500			
Amelia Craig Griggs / Consultant Service <i>Comp. Rate: Negotiated Fees</i>		15,300			
Dream Builders communication Inc / Consultant Service <i>Comp. Rate: Negotiated Fees</i>		5,500			
Health Care Futures LP / Consultant Service <i>Comp. Rate: Quarterly Fee</i>		25,833			
Hospital Learning Centers Inc / Consultant Service <i>Comp. Rate: \$2,250/day + exp</i>		5,804			
Thomas G Di Salvo / Consultant Service <i>Comp. Rate: Negotiated Fee</i>		1,500			
TAYLOR MARK / Consultant Service <i>Comp. Rate: \$2,250/day</i>					
Sewell Said L / Consulting/Facilitator Fee <i>Comp. Rate: \$250/hr</i>					
Southeastern Consulting Group on / Consultant <i>Comp. Rate: \$100/hr + exp</i>					
Total / Consulting/Lecturing Services <i>Comp. Rate: \$20,465 avg per other</i>			14,100	162,154	
<b>TOTAL 61680 Consultant and Guest Lecturer</b>		<b>54,437</b>	<b>14,100</b>	<b>162,154</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>4,527,298</b>	<b>1,379,307</b>	<b>1,781,361</b>	

**VEHICLE PURCHASE DETAILS**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Full Size Sedan (AU FS)</b>				
2011	FORD CROWN VICTORIA	ARTY GIROD	PATROL CAMPUS	21,000
2011	FORD CROWN VICTORIA	ARTY GIROD	PATROL CAMPUS	21,000
<b>63400 Other Vehicles</b>				
2011	BUS	IVORY BOGAN	TRANSPORT FACULTY/STAFF	72,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>114,000</b>
<b>Work Vehicles</b>				
2011	JOHN DEERE GATOR	IVORY BOGAN	GROUNDSKEEPING	15,500
2011	JOHN DEERE GATOR	IVORY BOGAN	GROUNDSKEEPING	15,500
<b>TOTAL WORK VEHICLES</b>				<b>31,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>145,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	GMC	2002	GMC VAN	MAC MCLEMORE	TRANSPORT EMPLOY/SUPPLIES	G20572	20,688	1,029		
P	FORD VAN	2001	WINDSTAR	IVORY BOGAN	TRANSPORT FACULTY/STAFF	G17630	133,484	7,468		
W	FORD VAN	1995	E350	IVORY BOGAN	TRANSPORT SUPP/EMP/EQUIP	S15648	93,683	1,747		
W	FORD TRUCK	1995	E350	BOBBY ALLEN	TRANSPORT SUPPLIES	S16653	154,472	5,661		
P	FORD VAN	1990	AEROSTAR	DANNY CAIN	TRANSPORT STAFF/PATIENTS	S15470	107,144			
W	FORD PICKUP	1996	F-250	IVORY BOGAN	TRANSPORT EMPL/SUPPL/EQUIP	S16181	57,302	2,503		
P	MINIVAN	2010	DODGE	BECKY EGGER	FACILITIES MANAGEMENT	G53281	15,646	13,939		
W	INTERNATIONAL	1997	4700 TRUCK	BOBBY ALLEN	TRANSPORT SUPPLIES	G27029	96,212	5,396		
P	DODGE VAN	2000	DODGE VAN	BOBBY ALLEN	TRANSPORT EMPL/SUPPLIES	G13000	101,896	4,592		
P	DODGE VAN	2000	CARAVAN	JOE PIERCE	TRANSPORT FACULTY/STAFF	G13678	64,755	1,940		
W	FORD TRUCK	2011	F-550 PICKUP	EMERGENCY PREPARE	OTHER	G55131	3,165	3,165		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	S16239	39,202	2,822		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S16240	109,850	1,117		
W	FORD PICKUP	1996	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S16241	87,148	813		
W	DODGE VAN	1997	CARAVAN	ROGER FREEMAN	TRANSPORT SUPPLIES/EMPLOY	G02166	54,708	1,914		
W	DODGE VAN	1997	RAM	CATHY TAYLOR	TRANSPORT SUPPLIES/EMPLOY	G02485	85,323	5,285		
W	FORD VAN	1997	AEROSTAR	BOBBY ALLEN	TRANSPORT SUPPLIES/EMPLOY	G02736	62,966	2,368		
W	FORD PICKUP	1997	F-150	IVORY BOGAN	TRANSP SUPP/EMP/EQUIP	G03066	66,475	1,538		
W	AUTOMOBILE	2009	FORD CROWN	CHRIS SKINNER	PATROL CAMPUS	G 48308	67,536	22,606		
W	FORD PICKUP	1997	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G03067	54,235	1,033		
W	FORD PICKUP	2000	RANGER	IVORY BOGAN	TRANSPORT SUPP/EMP/EQUIP	G13804	50,942	1,806		
W	FORD PICKUP	1997	F-350	BOB STANTON	TRANSPORT SUPPLIES AND EQUIP	G03260	43,357	1,824		
W	DODGE VAN	2000	CARAVAN	ANN GORDAN	TRANSP SUPP/EMP/EQUIP	G13667	26,199	465		
P	FORD VAN	2004	E-350	IVORY BOGAN	TRANSPORT STAFF/EMPLOY	G28520	21,675	2,225		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35411	82,207	2,818		
P	FORD VAN	2001	WINDSTAR	DANNY CAIN	TRANSPORT PASSENGERS	G17631	197,431	38,605		
W	CHEV VAN	2001	EXPRESS VAN	DANNY CAIN	TRANSPORT EMP/SUPP/EQUIP	G18727	137,953	21,390		
P	DODGE VAN	1997	CARAVAN	IVORY BOGAN	TRANSPORT FACULTY/STAFF	G03429	76,739	1,193		
W	FORD PICKUP	1997	RANGER	DONNA REYER	SERV TRANSP/EQUIP/EMP	G03809	185,082	4,895		

## AS OF JUNE 30, 2011

UMMC MEDICAL CENTER SERVICE AREA

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	FORD PICKUP	1998	RANGER	DONNA REYER	SERV TRANSP/EQUIP/EMP	G05168	263,640	11,368		
W	CHEV PICKUP	1998	CHEV	CATHY TAYLOR	TRANSP SUPP/EMPLOY/EQUIP	G05797	79,868	1,389		
P	FORD TRUCK	2008	F150 PICKUP	DONNA REYER	TRANSPORT EMPLOYE/SUPPLIES	G 45059	39,469	8,880		
P	CARAVAN	2007	DODGE	IVORY BOGAN	TRANSPORT EMPLOYEES & STAFF	G40942	43,518	5,379		
P	COMM BUS	2003	500	LISA HAYNIE	TRANSPORT EQUIP AND PATIENTS	G26439	60,884	1,357		
W	FORD VAN	1998	E-250	BOBBY ALLEN	TRANSPORT SUPPLIES	G05923	53,932	7,894		
P	DODGE VAN	2005	CARAVAN	DR KAY BENDER	TRANSPORT PATIENTS	G30791	76,479	4,731		
W	FORD CAR	1998	CROWN VICORIA	ARTY GIROD	CAMPUS SECURITY, EMPL TRAN	G06501	111,760	273		
P	DODGE	2010	CHARGER	ARTY GIROD	TRANSPORT PASSENGERS	G52021	49,486	36,108		
W	DODGE PICKUP	2001	TRUCK	IVORY BOGAN	TRANSPORT SUPPLIES	G14615	39,361	3,043		
W	FORD PICKUP	2005	F-250	TOM SAFFLE	TRANSPORT EQUIP SUPPLIES	G31866	8,039	862		
W	FORD VAN	2005	E-350	LISA HAYNIE	TRANSPORT PATIENTS SUPPLIES	G32013	24,666	1,290		
P	FORD VAN	2005	E-150	PATTI BOZEMAN	TRANSPORT EMPLOYEES SUPPLIES	G32684	65,327	10,316		
W	INTERNATIONAL	2004	TRUCK	ROGER FREEMAN	TRANSPORT EMP/EQUIP/SUPPLIES	G26963	30,473	5,888		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35861	90,916	9,377		
W	DODGE VAN	2010	GRAND	LAB SERVICES	TRANSPORT CARGO	G54525	1,175	1,175		
W	FORD CAR	2006	CROWN	ARTY GIROD	PATROL CAMPUS	G35941	85,903	7,415		
W	PICKUP	2007	GMC V8	IVORY BOGAN	TRANSPORT SUPPLIES/EQUIP	G37939	18,306	3,193		
W	DODGE VAN	2000	TRUCK	DANNY CAIN	TRANSPORT SUPPLIES/EMPL	G14845	106,301	6,655		
W	DODGE CAR	2011	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G56806	2,618	2,618		
W	GMC VAN	2002	GMC VAN	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G20556	86,893	2,727		
W	GMC	2007	V8	IVORY BOGAN	TRANSPORT SUPPLIES/EQUIP	G37938	17,717	3,891		
W	DODGE TRUCK	2001	RAM 1500	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G14613	43,810	4,995		
W	DODGE TRUCK	2001	PICKUP	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G14614	39,686	2,777		

AS OF JUNE 30, 2011

UMMC MEDICAL CENTER SERVICE AREA

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	FORD TRUCK	1985	F-600	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	G27145	25,014	470		
P	CARAVAN	2007	DODGE	IVORY BOGAN	TRANSPORT EMPLOYEES & STAFF	G40941	24,916	5,400		
W	DODGE CAR	2011	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G56807	6	1,907		
W	DODGE TRUCK	1999	DAKOTA	CHRIS LOFTIN	TRANSPORT EMP/SUPPLIES	G08687	109,757	17,852		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009971	49,092	1,510		
W	CHEV	1986	PICKUP	ARTY GIROD	TRANSPORT EQUIP/SUPPLIES	S15145	145,249	6		
W	AUTOMOBILE	2007	FORD CROWN	ARTY GIROD	PATROL CAMPUS	G41111	88,318	11,330		
W	CHEV	2002	S10	BILLY PERMENTER	TRANSPORT SUPPLIES/EQUIP	G20299	150,772	14,593		
W	TRUCK	2008	INTERNATIONAL	ROGER FREEMAN	TRANSPORT LAUNDRY & EMPLOYEES	G42472	80,491	17,275		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009973	42,016	1,777		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G009972	52,535	2,338		
W	JEEP	2001	CHEROKEE	BOB STANTON	TRANSPORT SUPPLIES/EMPL	G17477	107,297	1,424		
W	DODGE	1999	PICKUP	IVORY BOGAN	TRANSPORT SUPPLIES/EMPL	G009974	51,414	4,633		
W	FORD	2000	WINDSTAR	DAN MCINNIS	TRANSPORT EMP/SUPP/EQUIP	G14711	42,262	2,752		
W	DODGE VAN	2001	RAM 3/4 TON	PATTIE STEGALL	TRANSPORT SUPPLIES/EQUIP	G16865	43,090	2,289		
W	CARGO VAN	2005	CHEVY CLASSIC	MARY PFEIFER	TRANSPORT CARGO	G49249	77,069	239		
W	FORD TRUCK	1993	F700G	ROGER FREEMAN	TRANSPORT EMPLOY/SUPPLIES	S16319	36,133	2,045		
P	MINIVAN	2009	DODGE	BECKY EGGER	TRANSPORT PASSENGERS	G49842	22,445	13,518		
W	FORD PICKUP	1993	F-250	BOB STANTON	TRANSPORT EMP/SUPP/EQUIP	S13680	57,465	996		
W	FORD CAR	1993	CROWN	BECKY EGGER	TRANSPORT EMP/SUPP/EQUIP	S14045	127,969			
W	FOR VAN	2001	WINDSTAR	IVORY BOGAN	TRANSPORT EMP/SUPP/EQUIP	G17923	43,314	2,156		
W	FORD	1993	RANGER	BILLY PERMENTER	TRANSPORT EMP/SUPP/EQUIP	S14168	122,539	11,081		
P	FORD TRUCK	1993	F-150 PICKUP	IVORY BOGAN	TRANSPORT/EMPL/SUPP/EQUIP	G 33863	122,489	2,391		
W	FORD	1993	F-150	JERRY CLARK	TRANSPORT EMPL/SUPP/EQUIP	S14203	106,929	1,548		
W	FORD	1993	F-150	IVORY BOGAN	TRANSPORT EMPL/SUPP/EQUIP	S14204	72,801	574		
W	FORD TRUCK	2008	IVORY BOGAN	IVORY BOGAN	FACILITIES MANAGEMENT	G46295	10,563	2,771		
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT EMP/SUPPLIES	G 45060	9,161	2,897		
W	DODGE TRUCK	2001	RAM 2500	DANNY CAIN	TRANSPORT	G17217	78,522	3,324		

AS OF JUNE 30, 2011

UMMC MEDICAL CENTER SERVICE AREA

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
					SUPP/EQUIP/EMPLOY					
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT EMPLOYE/SUPPL	G 46294	5,000	1,265		
W	GMC VAN	2003	SAVANA	CATHY TAYLOR	TRANSPORT EMP/SUPPLIES	G25050	48,463	4,781		
P	FORD TRUCK	2008	F-150 PICKUP	IVORY BOGAN	TRANSPORT/EMP/SUPP/EQUIP	G 46295	7,792	2,771		
P	DODGE VAN	2002	RAM	DAYNELL LEE	TRANSP. SUPP/EQUIP/EMPLOY	G21874	51,901	5,052		
P	DODGE CARAVAN	2009	CARAVAN	ETHELEAN RILEY	TRANSPORT SUPP/EQUIP/EMPLOYEES	G 49869	33,576	19,635		
P	DODGE	2002	CARAVAN	DANNY CAIN	TRANSPORT PASSENGERS/SUPP	G22515	118,190	11,011		
W	DODGE VAN	2002	RAM VAN	CATHY TAYLOR	TRANSP. SUPP/EQUIP/EMPLOY	G 23165	49,630	1,931		
W	DODGE	2003	GRAN VAN	LARRY LINEBERRY	TRANSPORT EMPLOY/SUPPLIES	G24253	77,831	4,417		
W	CHEV	2003	VENTURE VAN	DANNY CAIN	TRANSPORT EMPLOY/SUPPLIES	G25590	342,153	8,005		
P	DODGE VAN	2009	CARAVAN	IVORY BOGAN	PHYSICAL FACILITIES	G 50044	63,162	32,650		
W	CHEV TRUCK	2003	SILVERADO	BOB STANTON	TRANSPORT SUPPLIES/EQUIP	G26204	25,025	-211		
W	FORD TRUCK	2009	F-150 PICKUP	IVORY BOGAN	TRANSPORT SUPPL	G 50343	7,403	2,708		
W	FORD TRUCK	2009	F-150 PICKUP	IVORY BOGAN	TRANSPORT SUPPL	G 50358	7,018	2,799		
P	FORD SEDAN	2009	ESCAPE	DONNA REYER	TRANSPORT PASSENGERS	G50660	27,097	11,344		
W	FORD SEDAN	2009	CROWN	ARTY GIROD	LAW ENFORCEMENT	G50661	57,097	25,488		
W	DODGE MINIVAN	2009	CARAVAN	MARILYN BRAY	TRANSPORT CARGO	G51011	62,471	34,905		
W	FORD PICKUP	2009	RANGER	TOMMY SAFFLE	TRANSPORT CARGO	G51346	1,851	870		
W	DODGE MINIVAN	2009	GRAND	DANNY CAIN	TRANSPORT SUPPLIES	G51347	23,241	12,026		
W	DODGE MINIVAN	2010	GRAND	DONNA REYER	TRANSPORT CARGO	G52724	4,098	2,442		
W	DODGE SEDAN	2010	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G53526	37,964	35,605		
W	DODGE SEDAN	2010	CHARGER	ARTY GIROD	LAW ENFORCEMENT	G53525	19,209	16,284		
P	FORD SEDAN	2010	ESCAPE	TOMMY SAFFLE	TRANSPORT PASSENGERS	G53947	1,593	1,257		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

UMMC MEDICAL CENTER SERVICE AREA \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 3 : STUDENT SERVICES	Additional Needs		
		Salaries	445,346
		Travel	6,000
		Contractual	417,104
		Commodities	31,850
		Equipment	4,700
		<b>Total</b>	<b>905,000</b>
		General Funds	905,000
Program # 4 : INSTITUTIONAL SUPPORT	Additional Needs		
		Salaries	922,360
		Travel	30,000
		Contractual	350,000
		Commodities	125,000
		Equipment	572,640
		<b>Total</b>	<b>2,000,000</b>
		General Funds	2,000,000

## CAPITAL LEASES

UMMC MEDICAL CENTER SERVICE AREA

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
First Southwest Leas/Scanner System	05/25/2008	36	0	/ /	.000	5,846		5,846	5,846						

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

### UMMC MEDICAL CENTER SERVICE AREA

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 1,402,577)				( 1,402,577)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 1,000,000)				( 1,000,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 2,402,577)</b>				<b>( 2,402,577)</b>